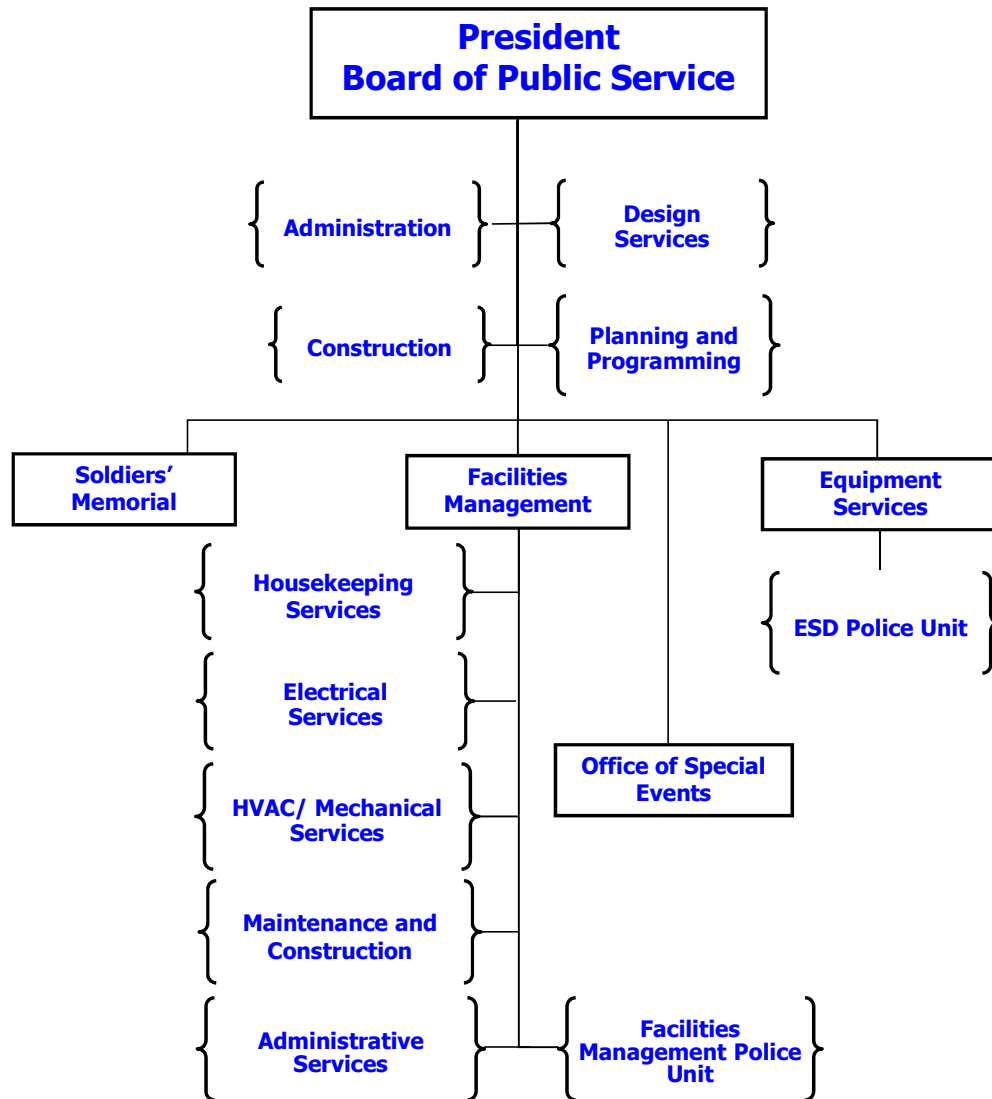


DEPARTMENTAL RESPONSIBILITIES

GOAL: EFFICIENT AND EFFECTIVE GOVERNMENT

- Provide for a well maintained public infrastructure.
- Provide safe, comfortable, clean, and well maintained City-owned facilities.
- Ensure the capabilities of City departments by repairing and maintaining an effective and efficient rolling stock and equipment fleet.



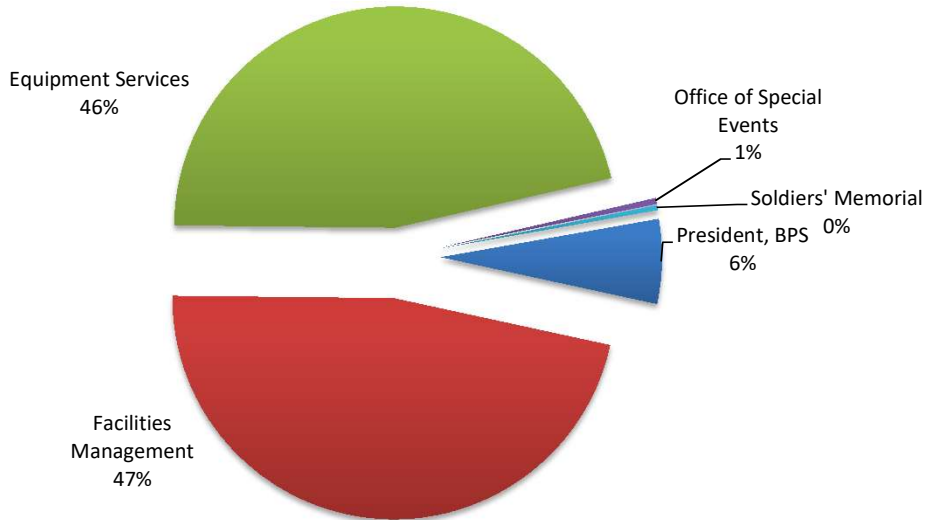
BOARD OF PUBLIC SERVICE

BUDGET BY DIVISION	ACTUAL FY21	BUDGET FY22	BUDGET FY23
900 President, BPS	\$2,487,237	\$2,738,113	\$2,424,054
903 Facilities Management	14,822,700	17,272,243	18,351,049
910 Equipment Services	15,165,941	17,928,461	18,135,558
914 Office of Special Events	155,923	167,010	178,732
930 Soldiers' Memorial	128,583	137,390	144,963
General Fund	\$32,760,384	\$38,243,217	\$39,234,356
Internal Services Fund- Fuel	\$3,281,554	\$4,734,600	\$5,172,000
Economic Development Sales Tax	\$0	\$2,560,000	\$1,710,000
Grant and Other Funds	\$581,150	\$63,735	\$63,756
TOTAL DEPARTMENT ALL FUNDS	\$36,623,088	\$45,601,552	\$46,180,112

PERSONNEL BY DIVISION	ACTUAL FY21	BUDGET FY22	BUDGET FY23
900 President, BPS	34.0	43.0	45.0
903 Facilities Management	69.0	69.0	70.0
910 Equipment Services	112.0	112.0	113.0
914 Office of Special Events	2.0	2.0	2.0
930 Soldiers' Memorial	2.0	2.0	2.0
General Fund	219.0	228.0	232.0
Grant and Other Funds	19.0	8.0	9.0
TOTAL DEPARTMENT ALL FUNDS	238.0	236.0	241.0

BOARD OF PUBLIC SERVICE

FY23 GENERAL FUND BUDGET BY DIVISION



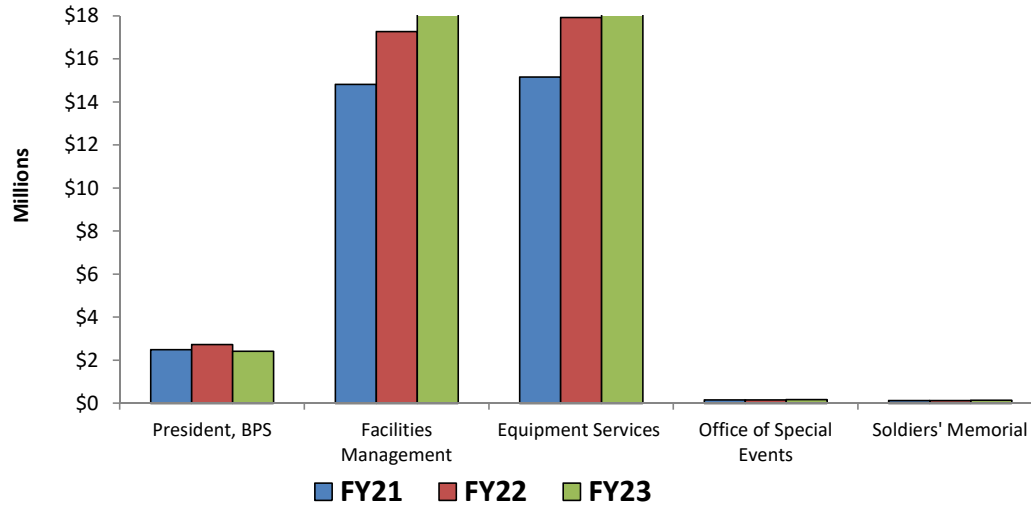
TOTAL BOARD OF PUBLIC SERVICE \$39M

DIVISION HIGHLIGHTS

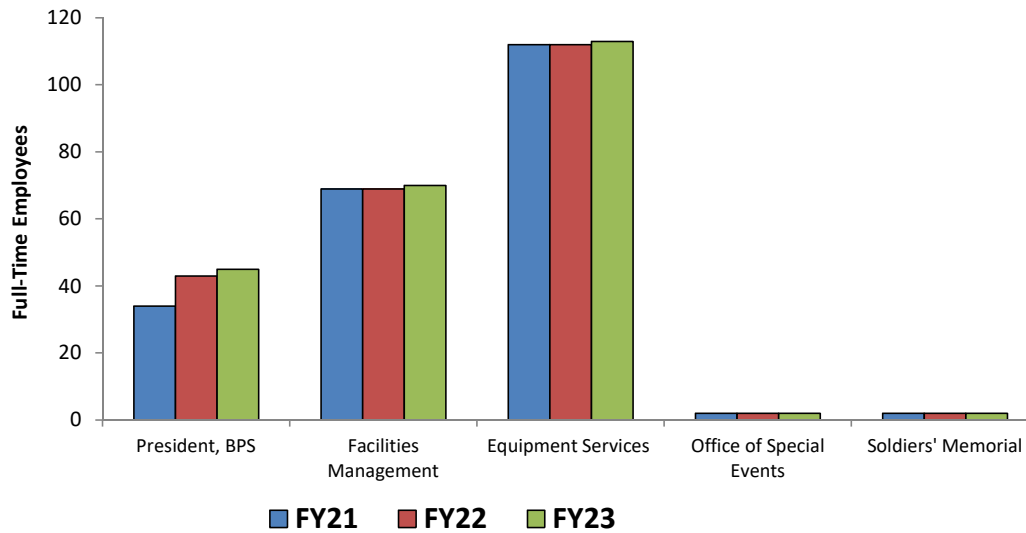
- BPS will continue to oversee the construction of a number of bridge and street improvement projects, and administer \$69 million in capital projects under a separate appropriation approved in FY22.
 - The Facilities Management Division budget includes a \$224,581 payment for a Missouri DNR energy loan program that provides funds to implement energy efficiency improvements in City buildings. These payments will come from the savings in electric, natural gas, and district steam utility costs that result from the Energy Conservation Measure (ECM) improvements to HVAC and electrical systems.
 - Equipment Services Division (ESD) budget includes an of \$200,000 in personnel costs associated with the continued rise in fleet repair costs. In FY 22 a new \$5M lease purchase was implemented to address some of the more immediate fleet replacement needs.
- ESD anticipates an increase in fuel costs by approximately \$824,000. The cost
- estimate is based on price projections by the Energy Information Administration and gas and diesel usage in prior years by City departments.

BOARD OF PUBLIC SERVICE

GENERAL FUND BUDGET HISTORY BY DIVISION



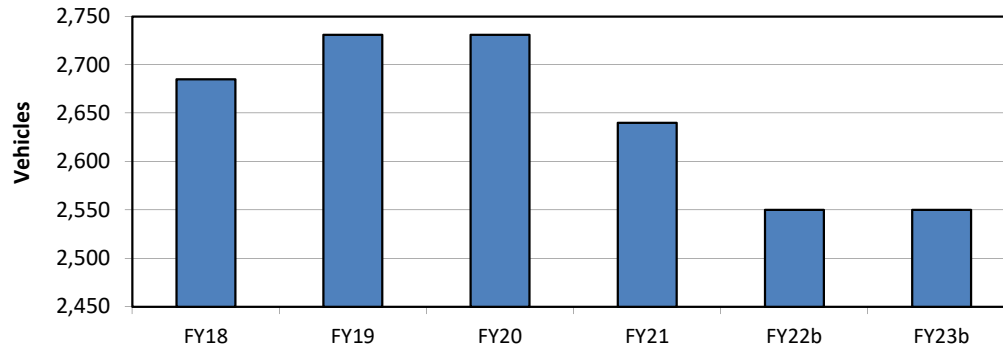
GENERAL FUND PERSONNEL HISTORY BY DIVISION



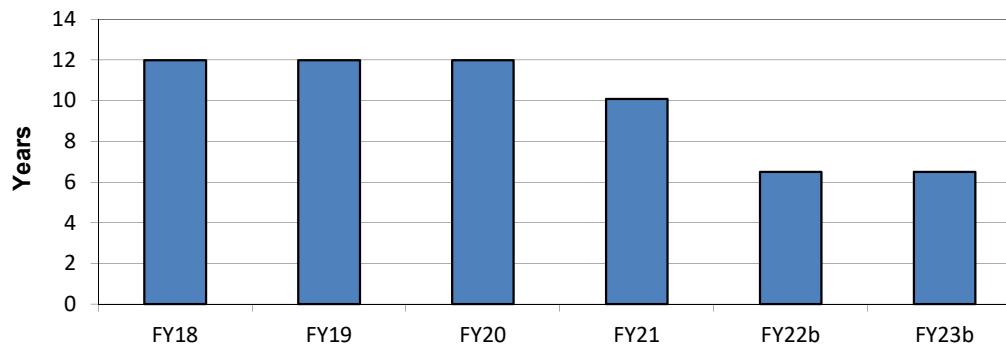
BOARD OF PUBLIC SERVICE

Selected Performance Measures

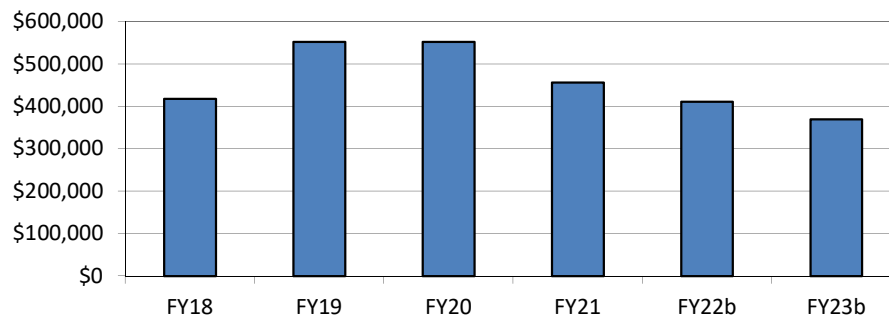
Fleet Size



Fleet Age



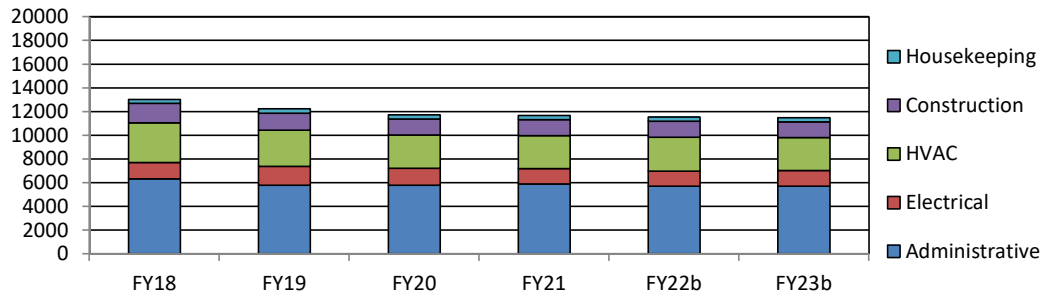
Unnecessary Vehicle Expenses (Crash, Abuse, Neglect)



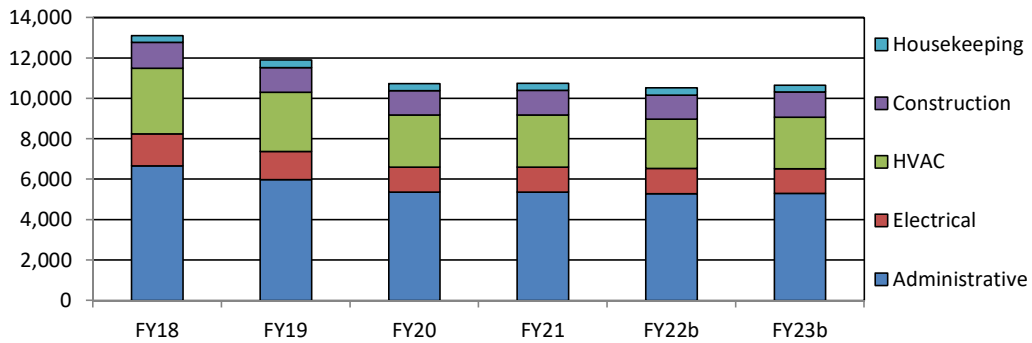
BOARD OF PUBLIC SERVICE

Selected Performance Measures

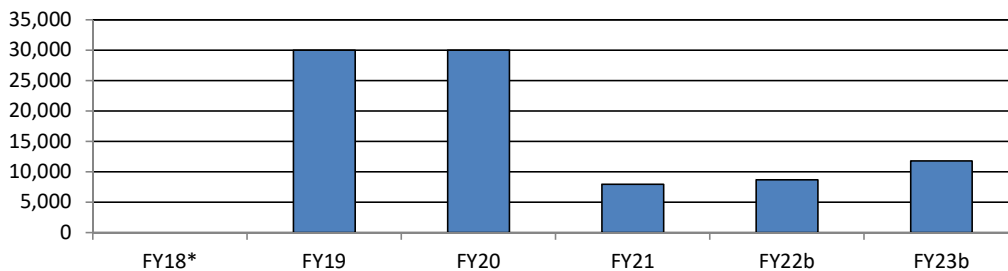
Facilities Management Service Requests



Completed Facilities Management Service Requests



Soldiers Memorial Visitors



*Closed FY17 and FY18 for renovation

Division: 900 President, BPS

Program: Ø

Department: Board of Public Service

Division Budget 900

MISSION & SERVICES

The President of the Board of Public Service (BPS) is responsible for all public works and improvements undertaken by the City. Its mission is to maintain and improve the infrastructure for the benefit of the residential and business communities. Duties include the design, construction, and supervision of public works projects. BPS has administrative supervision over Facilities Management, Equipment Services, and Soldiers' Memorial operations. An assessment of FY 22 and FY23 operations during the budget process resulted in the realignment of FTEs creating increased FTEs in Design Services, reduced FTEs in Construction Program resulting in two (2) new FTEs to support BPS operations.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$2,357,960	\$2,489,513	\$2,122,054
Materials and Supplies	17,135	34,200	41,100
Equipment, Lease, and Assets	8,944	12,000	19,500
Contractual and Other Services	103,198	202,400	241,400
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,487,237	\$2,738,113	\$2,424,054
Economic Development Sales Tax	\$424,476	\$350,000	\$2,925,000
Grant and Other Funds	\$580,792	\$0	\$0
All Funds	\$3,492,505	\$3,088,113	\$5,349,054

FULL TIME POSITIONS

General Fund	34.0	43.0	45.0
Other Funds	13.0	2.0	3.0
All Funds	47.0	45.0	48.0

Division: 900 President, BPS
Program: 01 Administration
Department: Board of Public Service

Program Budget 900-01

MISSION & SERVICES

The Division provides administrative support to all divisions in 900 and Facilities Management, Equipment Services, and Soldiers Memorial. This unit also issues Board permits.

PROGRAM NOTES

In FY23 many BPS employees will be transitioning to the new ERP system for payroll, accounting, procurement, budgeting and projects & grants.

<u>PERFORMANCE MEASURES</u>	Actual FY20	Estimate FY21	Goal / Est. FY22
Contracts issued	79	95	85
Contracts put out to bid within one week of BPS approval	79	95	85

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$1,225,295	\$1,379,463	\$1,451,311
Materials and Supplies	17,135	34,200	41,100
Equipment, Lease, and Assets	8,944	12,000	19,500
Contractual and Other Services	70,159	134,400	173,400
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,321,533	\$1,560,063	\$1,685,311
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,321,533	\$1,560,063	\$1,685,311

FULL TIME POSITIONS

General Fund	14.0	14.0	14.0
Other Funds	0.0	0.0	1.0
<hr/>			
All Funds	14.0	14.0	15.0

Division: 900 President, BPS

Program: 02 Design Services

Program Budget 900-02

Department: Board of Public Service

MISSION & SERVICES

The Design Division oversees the preparation of project cost estimates, plans, and specifications for all public works. In addition, the program maintains drawings of all infrastructure under City custodial care.

PROGRAM NOTES

In FY 23 BPS Design Division will continue working on design and construction management for several major projects including Cervantes Convention Center, transportation infrastructure improvements servicing future National Geospatial Agency (NGA), Major League Soccer (MLS) Stadium, federal funded bridge replacements and roadway improvements, ADA Transition Plan and multiple improvement projects in City Parks. An assessment of FY 22 and FY23 operations during the budget process resulted in three (3) additional FTEs (mechanical engineer, civil engineer, GIS Specialist II) in Design Services to support BPS operations.

<u>PERFORMANCE MEASURES</u>	Actual FY21	Estimate FY22	Goal / Est. FY23
Estimated Projected Developed	16	11	15
% of Actual Bids within 15% of Estimates	59%	31%	31%

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$401,543	\$220,173	\$482,209
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$401,543	\$220,173	\$482,209
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$401,543	\$220,173	\$482,209

FULL TIME POSITIONS

General Fund	5.0	5.0	8.0
Other Funds	4.0	1.0	1.0
All Funds	9.0	6.0	9.0

Division: 900 President, BPS
Program: 03 Construction
Department: Board of Public Service

Program Budget 900-03

MISSION & SERVICES

The Construction Division provides construction oversight on all public works projects. The major responsibility is to assure sound construction practices and compliance on the part of contractors with project plans and specifications.

PROGRAM NOTES

In FY22, BPS Construction managed installation of security cameras in various wards, improvements to various wards & various major park projects. For FY23 continuation includes various construction projects, review plans and specifications prior to letting, investigate Citizens & Aldermen complaints.

<u>PERFORMANCE MEASURES</u>	Actual FY21	Estimate FY22	Goal / Est. FY23
Total Completed Projects	69	70	70
Total Completed Projects at/under Budget	60	61	61

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$272,210	\$443,272	\$406,976
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	33,039	68,000	68,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$305,249	\$511,272	\$474,976
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$305,249	\$511,272	\$474,976

FULL TIME POSITIONS

General Fund	10.0	10.0	9.0
Other Funds	9.0	1.0	1.0
<hr/>			
All Funds	19.0	11.0	10.0

Division: 900 President, BPS
Program: 04 Planning & Programming
Department: Board of Public Service

Program Budget 900-04

MISSION & SERVICES

The Planning and Programming section develops and manages the City's strategic short and long term Capital Improvement Program (CIP) involving road and bridge projects, prepares the City's Transportation Improvement Program applications, and manages the One-Half Cent Sales Tax Ward CIP through direct communication with the Aldermen to develop project reports, estimates, and schedules.

PROGRAM NOTES

During FY22, this program partnered with SLDC on various infrastructure projects supporting transportation access to the National Geospatial Intelligence Agency site located in north St. Louis City. In FY 23, the program will be engaged in multiple transportation programs, projects, and initiatives including arterial traffic studies, major bridge reconstruction, and active transportation projects involving protected cycle tracks.

PERFORMANCE MEASURES

Transportation Improvement Projects
Approved for Funding
One-Half Cent Ward Capital
Improvement Projects Implemented

Actual FY21	Estimate FY22	Goal / Est. FY23
5	3	3
106	90	90

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$458,912	\$329,889	\$221,356
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$458,912	\$329,889	\$221,356
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$458,912	\$329,889	\$221,356

FULL TIME POSITIONS

General Fund	5.0	5.0	5.0
Other Funds	0.0	0.0	0.0
All Funds	5.0	5.0	5.0

Division: 900 President, BPS
Program: 05 Special Projects
Department: Board of Public Service

Program Budget 900-05

MISSION & SERVICES

For FY23, the Planning & Programming Section, the Design Division and the Construction Division will work on various projects from the Expansion of the Convention Center, Lindell & Union Bridge reconstruction and various other street projects.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$0	\$116,716	-\$439,798
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$116,716	(\$439,798)
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$0	\$116,716	(\$439,798)

FULL TIME POSITIONS

General Fund	0.0	9.0	9.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	0.0	9.0	9.0

Division: 903 Facilities Management
Program: Ø
Department: Board of Public Service

Division Budget 903

MISSION & SERVICES

Facilities Management is responsible for operating and maintaining City facilities. The Department's Mission is to provide safe, comfortable, sanitary, and well-maintained facilities that exceed the needs of both City Employees and Residents.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$4,294,214	\$5,153,208	\$5,320,171
Materials and Supplies	484,435	599,500	799,500
Equipment, Lease, and Assets	35,709	83,000	88,000
Contractual and Other Services	10,008,342	11,235,494	11,902,797
Debt Service and Special Charges	0	201,041	240,581
<hr/>			
General Fund	\$14,822,700	\$17,272,243	\$18,351,049
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$14,822,700	\$17,272,243	\$18,351,049

FULL TIME POSITIONS

General Fund	69.0	69.0	70.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	69.0	69.0	70.0

Division: 903 Facilities Management
Program: 01 Housekeeping Services

Program Budget **903-01**

Department: Board of Public Service

MISSION & SERVICES

Housekeeping Services' mission is to ensure all offices and public areas of City Hall and Soldiers Memorial Military Museum are well cleaned, well maintained, sanitary, and safe.

PROGRAM NOTES

In FY23 Housekeeping will continue to assure the cleanliness, health, sanitation, and safety for occupants of City Hall, the 1520 Market Street Bldg and Police Headquarters. These facilities are well maintained with in-house custodial staff and contract custodial cleaning companies.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Work Orders Received	373	370	360
Work Orders Completed	356	350	348

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$535,730	\$695,246	\$638,559
Materials and Supplies	9,446	12,000	18,000
Equipment, Lease, and Assets	1,345	2,000	2,000
Contractual and Other Services	451	500	500
Debt Service and Special Charges	0	201,041	240,581
<hr/>			
General Fund	\$546,972	\$910,787	\$899,640
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$546,972	\$910,787	\$899,640

FULL TIME POSITIONS

General Fund	9.0	9.0	9.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	9.0	9.0	9.0

Division: 903 Facilities Management

Program: 02 Electrical Services

Department: Board of Public Service

Program Budget 903-02

MISSION & SERVICES

Electrical Services' mission is to ensure all electrical systems are maintained and in working order. The program also works towards energy efficiency in all City-owned buildings and oversees

PROGRAM NOTES

In FY 23 Electrical Services will assure all electrical and lighting systems in all City buildings are well maintained and in working order; oversee the installation of new electrical equipment provided by outside contractors; and work aggressively toward energy efficiency in all City owned bldgs through retrofit, replacement and careful equipment/component selection.

<u>PERFORMANCE MEASURES</u>	Actual FY21	Estimate FY22	Goal / Est. FY23
Work Orders Received	1,300	1,360	1,300
Work Orders Completed	1,211	1,260	1,170

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$473,695	\$558,580	\$567,650
Materials and Supplies	96,825	128,000	139,000
Equipment, Lease, and Assets	2,691	6,000	6,000
Contractual and Other Services	902	1,000	1,000
Debt Service and Special Charges	0	0	0
General Fund	\$574,113	\$693,580	\$713,650
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$574,113	\$693,580	\$713,650

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
All Funds	6.0	6.0	6.0

Division: 903 Facilities Management

Program: 03 HVAC / Mechanical Services

Program Budget **903-03**

Department: Board of Public Service

MISSION & SERVICES

HVAC/Mechanical Services' mission is to ensure all HVAC and mechanical systems are well maintained and operational in all City facilities. The program maintains the fire sprinkler systems, hot water systems, freezers, and water coolers. It also oversees the installation of new HVAC, plumbing, and mechanical equipment.

PROGRAM NOTES

In FY23 Mechanical Services will assure all HVAC and mechanical systems are well maintained and operational in all City Facilities; maintain all fire sprinkler, hot water systems, freezers and coolers; and oversee the installation of new HVAC, plumbing and mechanical equipment that is energy efficient and non-ozone depleting. During FY 22 an additional plumber FTE was added to support operations.

<u>PERFORMANCE MEASURES</u>	Actual FY21	Estimate FY22	Goal / Est. FY23
Work Orders Received	2,779	2,900	2,700
Work Orders Completed	2,571	2,700	2,500

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$777,461	\$925,333	\$1,036,658
Materials and Supplies	151,141	177,000	194,000
Equipment, Lease, and Assets	8,072	18,000	18,000
Contractual and Other Services	451	500	500
Debt Service and Special Charges	0	0	0
General Fund	\$937,125	\$1,120,833	\$1,249,158
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$937,125	\$1,120,833	\$1,249,158

FULL TIME POSITIONS

General Fund	10.0	10.0	11.0
Other Funds	0.0	0.0	0.0
All Funds	10.0	10.0	11.0

Division: 903 Facilities Management
Program: 04 Construction
Department: Board of Public Service

Program Budget 903-04

MISSION & SERVICES

Construction Services' mission is to ensure that all wall, ceiling, door, and window systems at City facilities are well maintained and in working order. Construction Services also provides carpentry, painting, and key and lock system services for most City facilities.

PROGRAM NOTES

In FY 23 Construction Services will continue to assure all wall, ceiling, window/door systems are well maintained and operational in working order. This Section also provides carpentry, painting, key and lock services to most City bldgs, identify opportunities to increase energy efficiency to the bldg envelope, and re-use and re-purpose materials when possible to divert construction waste from landfills.

<u>PERFORMANCE MEASURES</u>	Actual FY21	Estimate FY22	Goal / Est. FY23
Work Orders Received	1,332	1,400	1,350
Work Orders Completed	1,207	1,300	1,250

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$553,132	\$661,742	\$699,785
Materials and Supplies	88,953	123,000	134,000
Equipment, Lease, and Assets	6,054	10,000	15,000
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$648,139	\$794,742	\$848,785
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$648,139	\$794,742	\$848,785

FULL TIME POSITIONS

General Fund	7.0	7.0	7.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	7.0	7.0	7.0

Division: 903 Facilities Management
Program: 05 Administrative Services
Department: Board of Public Service

Program Budget 903-05

MISSION & SERVICES

Administrative Services' mission is to provide managerial, technical, clerical, and customer service support to staff and our customers. Administrative Services provides technical review of plans and specifications for repair and renovation projects and inspections in City buildings.

PROGRAM NOTES

in FY 23 Administrative Services will continue to provide managerial, supervisory, clerical and customer service functions to other programs and user agencies; process and track work orders, perform inspections and provide technical review of plan and specifications done for renovations or repairs to City facilities. Continuously seek opportunities to further the City's Sustainability goals through practical and cost effective methods.

<u>PERFORMANCE MEASURES</u>	Actual FY21	Estimate FY22	Goal / Est. FY23
Work Orders Received	5,774	6,030	5,700
Work Orders Completed	5,345	5,610	5,268

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$438,190	\$504,408	\$468,033
Materials and Supplies	22,356	29,000	34,000
Equipment, Lease, and Assets	7,623	17,000	17,000
Contractual and Other Services	8,436,441	9,341,972	9,818,609
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$8,904,610	\$9,892,380	\$10,337,642
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$8,904,610	\$9,892,380	\$10,337,642

FULL TIME POSITIONS

General Fund	5.0	5.0	5.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	5.0	5.0	5.0

Division: 903 Facilities Management
Program: 06 Police Unit
Department: Board of Public Service

Division Budget 903-06

MISSION & SERVICES

Following Local Control of the Police Department, this unit has moved from SLMPD into the City's Facilities Management Division.

PROGRAM NOTES

In FY23, the unit will continue to work on providing safe, sanitary, and well-maintained facilities for the Police department.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$1,516,006	\$1,807,899	\$1,909,486
Materials and Supplies	115,714	130,500	280,500
Equipment, Lease, and Assets	9,924	30,000	30,000
Contractual and Other Services	1,570,097	1,891,522	2,082,188
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$3,211,741	\$3,859,921	\$4,302,174
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,211,741	\$3,859,921	\$4,302,174
<hr/>			
FULL TIME POSITIONS			
General Fund	32.0	32.0	32.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	32.0	32.0	32.0

Division: 910 Equipment Services

Program: Ø

Department: Board of Public Service

Division Budget 910

MISSION & SERVICES

The Equipment Services Division (ESD) manages, maintains, and fuels vehicles and equipment for other City agencies (except Police, Airport, and Water Treatment Plants).

PROGRAM NOTES

In FY22, Equipment Services finalized the SLFD and Public Works rolling stock priorities for future bond issues. The department also expanded the telematics used for fuel use, safety and work rules compliance. In FY23, ESD will continue to update the City Vehicle Policy manual to accommodate the addition of SLMPD vehicles.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$6,583,960	\$7,324,387	\$7,319,665
Materials and Supplies	3,760,979	4,413,200	4,433,500
Equipment, Lease, and Assets	39,744	53,400	80,256
Contractual and Other Services	4,781,258	6,137,474	6,302,137
Debt Service and Special Charges	0	0	0
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General Fund	\$15,165,941	\$17,928,461	\$18,135,558
Internal Services Fund- Fuel	\$3,281,554	\$4,734,600	\$5,172,000
Grant and Other Funds	\$178	\$63,735	\$63,756
All Funds	\$18,447,673	\$22,726,796	\$23,371,314

FULL TIME POSITIONS

General Fund	112.0	112.0	113.0
Other Funds	6.0	6.0	6.0
<hr/>			
All Funds	118.0	118.0	119.0

Division: 910 Equipment Services
Program: 01 Fleet Support
Department: Board of Public Service

Division Budget **910-01**

MISSION & SERVICES

The Fleet Support program controls the quality and specifications of fleet units in City service. It schedules and provides services in accordance with manufacturer's guidelines and repairs units

PROGRAM NOTES

In FY22, ESD completed a grant with the State of Missouri to secure funding from the Volkswagen Diesel Emissions Environmental Mitigation Trust for electric vehicles. In FY23, ESD will replace and upgrade fuel dispensers and will relocate its fuel management system dispensers to better access wireless connections.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Fleet Size / Average Age	2,640/10.1	2,550/6.5	2,550/6.5
Maintenance Cost Per Vehicle	\$4,975	\$4,775	\$4,775
Vehicle Availability	82%	85%	78%
Unnecessary Expenses (crash, abuse)	\$ 456,431	\$ 410,968	\$ 369,871

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$3,516,785	\$3,986,559	\$4,091,355
Materials and Supplies	2,725,786	3,307,000	3,306,000
Equipment, Lease, and Assets	30,765	38,800	24,556
Contractual and Other Services	4,607,349	5,528,539	5,725,308
Debt Service and Special Charges	0	0	0
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General Fund	\$10,880,685	\$12,860,898	\$13,147,219
Internal Services Fund- Fuel	\$3,281,554	\$4,374,121	\$5,172,000
Grant and Other Funds	\$178	\$63,735	\$63,756
All Funds	\$14,162,417	\$17,298,754	\$18,382,975

FULL TIME POSITIONS

General Fund	64.0	64.0	65.0
Other Funds	6.0	6.0	5.0
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All Funds	70.0	70.0	70.0

Division: 910 Equipment Services
Program: 02 Police Unit
Department: Board of Public Service

Division Budget **910-02**

MISSION & SERVICES

Following local control of the Police Department, this unit has moved from SLMPD into the City's Equipment Services Division.

PROGRAM NOTES

In FY23 the Police Unit will continue to repair and maintain police vehicles while helping the Police upgrade their fleet.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$3,067,175	\$3,337,828	\$3,228,310
Materials and Supplies	1,035,193	1,106,200	1,127,500
Equipment, Lease, and Assets	8,979	14,600	55,700
Contractual and Other Services	173,909	608,935	576,829
Debt Service and Special Charges	0	0	0
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General Fund	\$4,285,256	\$5,067,563	\$4,988,339
Grant and Other Funds	\$0	\$0	\$0
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FULL TIME POSITIONS			
General Fund	48.0	48.0	48.0
Other Funds	0.0	0.0	1.0
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All Funds	48.0	48.0	49.0

Division: 914 Office of Special Events
Program: Ø
Department: Public Safety

Division Budget **914**

MISSION & SERVICES

The Office of Special Events has moved from the Department of Public Safety to the Board of Public Service effective July 1, 2019. For prior year budget and expenditures, see page 167 in the Public Safety section. The Office is responsible for the permitting and scheduling the use of the City Hall Rotunda and 1520 Market St. for public and private events and represents the City on various local organizing committees. This move will streamline the permitting process.

PROGRAM NOTES

During FY22, events throughout the City started to come back and organizers were out of practice for two or more years. With this being the case, the Office of Special Events has had to take extra steps in retraining organizers on how to permit their events. In addition, the Office has consolidated its turnaround time to accommodate events on a faster timeline than usual. It has also started a pilot program on how to permit smaller events in a more efficient manner as well as working with the IT Department on modernizing the application process.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Rentals-City Hall Rotunda			125
Rentals- 1520 Market Building			N/A
Rotunda Rental Revenue			\$5,000

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$155,923	\$165,430	\$177,152
Materials and Supplies	0	400	400
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	1,180	1,180
Debt Service and Special Charges	0	0	0
General Fund	\$155,923	\$167,010	\$178,732
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$155,923	\$167,010	\$178,732

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
All Funds	2.0	2.0	2.0

Division: 930 Soldiers Memorial
Program: Ø
Department: Board of Public Service

Division Budget **930**

MISSION & SERVICES

Soldiers Memorial is dedicated as a memorial for veterans and as a museum for preserving a historic collection of military artifacts. The Memorial is open to the public and has meeting space available for veterans and other groups.

PROGRAM NOTES

Last quarter of FY22, Soldier's Memorial is in the process of fully reopening to the public and is hosting its first on-site events, since COVID. We continue to inventory the Soldier's Memorial artifact collection and are preparing a new exhibit on Vietnam, which will open in November 2022. FY23, is the first full year that Soldier's Memorial will be operating at 100% since closing in March 2020 for COVID. As we establish a new post-COVID normal operations, we will work together to revisit and get back on track towards realizing long-term goals and objectives.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Total Museum Visitors	7,978	8,682	11,814
Attendance Increase			

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$126,976	\$133,790	\$141,363
Materials and Supplies	910	1,300	1,900
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	697	2,300	1,700
Debt Service and Special Charges	0	0	0
General Fund	\$128,583	\$137,390	\$144,963
Grant and Other Funds	\$180	\$0	\$0
All Funds	\$128,763	\$137,390	\$144,963

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
All Funds	2.0	2.0	2.0